



PHIL BREDESEN
GOVERNOR

STATE OF TENNESSEE
DEPARTMENT OF EDUCATION
DIVISION OF SPECIAL EDUCATION
7th FLOOR, ANDREW JOHNSON TOWER
710 JAMES ROBERTSON PARKWAY
NASHVILLE, TN 37243-0380

TIMOTHY K. WEBB, Ed.D.
ACTING COMMISSIONER

**LEA COMPREHENSIVE APPLICATION FOR
SPECIAL EDUCATION SERVICES**

Tennessee Code Annotated §49-10-302
Public Law 94-142, as amended
Public Law 105-17, as amended
Public Law 108-446

TO BE COMPLETED BY LOCAL SCHOOL SYSTEM

Compliance Assurance and Statistical Information		July 1, 2008 – September 30, 2009	
School System:	Williamson County Schools		
Director of Schools:	Rebecca S. Sharber, Ed.D.		
	Signature	6/26/08	Date
E-Mail Address:	beckys@wcs.edu		
Name of Program Contact Person:	Carol Hendlmyer		
E-Mail Address:	carolh@wcs.edu		
Address:	1320 West Main Street	Telephone No.:	615-472-4130
	Franklin, TN 37064		

TO BE COMPLETED BY THE STATE DEPARTMENT OF EDUCATION

Amount of IDEA, Part B Funds Approved:	\$	Permissive Use of Funds Requested for:
Amount of Preschool Grant Funds Approved:	\$	A B C
Signature (Authorized State Department of Education Official)		Date

Must be submitted to your Management Consultant on or before July 1, 2008.

**TCA 49-10-302
Section 612 (a) (11)**

**A. Children With Disabilities To Receive
Free Appropriate Public Education Services from the School System
2008-2009**

DISABILITY	(1) Within School System		(2) Contractual Agreement		(3) Total to Receive FAPE		(4) # Receiving Special Transportation		(5) # Private School Students Placed by LEA Receiving Services		Placed by Parents			
											(6a) # Private School Students Placed by Parents within system		(6b) # Of Private School Students (6a) Served by LEA This School Year	
	3-5	6-21	3-5	6-21	3-5	6-21	3-5	6-21	3-5	6-21	3-5	6-21	3-5	6-21
Autism	32	172	0	2	32	174	20	57	0	0	0	0	0	0
Blind	0	1	0	0	0	1	0	1	0	0	0	0	0	0
Deaf-Blindness	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Deafness	0	3	0	0	0	3	0	1	0	0	0	0	0	0
Developmental Delay	108	74	0	0	108	74	62	25	0	0	0	0	0	0
Emotional Disturbance	0	70	0	8	0	78	0	14	0	3	0	0	0	0
Hearing Impairments	3	23	0	0	3	23	1	2	0	0	0	0	0	0
Intellectually Gifted	7	998	0	0	7	998	0	0	0	0	0	0	0	0
Language Impairments	62	225	0	0	62	225	8	7	0	0	0	3	0	3
Mental Retardation	4	110	0	1	4	111	4	65	0	0	0	0	0	0
Multiple Disabilities	5	68	0	0	5	68	5	49	0	0	0	0	0	0
Orthopedic Impairments	4	35	0	0	4	35	2	19	0	0	0	0	0	0
Other - Functional Delay	0	55	0	0	0	55	0	4	0	0	0	0	0	0
Other - Health Impairments	6	420	0	1	6	421	3	25	0	1	0	0	0	0
Specific Learning Disabilities	0	1203	0	1	0	1204	0	11	0	1	0	0	0	0
Speech Impairment	132	430	0	0	132	430	1	1	0	0	1	20	1	20
Traumatic Brain Injury	0	9	0	0	0	9	0	0	0	0	0	0	0	0
Visual Impairments	0	20	0	0	0	20	0	0	0	0	0	0	0	0
TOTAL	363	3916	0	13	363	3929	106	281	0	5	1	23	1	23
Grand Total						4292								

B. OPTIONS TO BE PROVIDED*

1. AGES 3 – 5

OPTION 1	OPTION 2	OPTION 3	OPTION 4	OPTION 5	OPTION 6	OPTION 7	OPTION 8**	OPTION 9	OPTION 10	TOTAL
57	203	31	115	23	5	20	9		5	468

B. OPTIONS TO BE PROVIDED*

2. AGES 6 -21

OPTION 1	OPTION 2	OPTION 3	OPTION 4	OPTION 5	OPTION 6*	OPTION 7	OPTION 8***	OPTION 9	OPTION 10	TOTAL
1110	975	576	535	406	40	212	116	7	5	3982

* This is a **duplicated count** and should reflect both primary and one secondary option of service.

** For each option 6 student there is at least ½ FTE of an education assistant or interpreter position budgeted in general purpose funds.

***Since Option 8 includes 2 related services, students reported in Option 8 should not be reported in another Option.

Do not place 0's in columns with no students.

TRR & MS 0520-1-9-.03 (1)(k)

C. FINANCIAL INFORMATION

1. PERMISSIVE USE OF FUNDS

AFTER reading the requirements on the corresponding form, please answer **yes** or **no** to each of the following items (A, B, and C). Any **yes** response requires completion of a corresponding form that follows. If **no** is answered on all three items, continue completing the application and disregard the attached forms for these permissive programs.

☐ Yes ☒ No **A. Adjustment to Local Effort in Certain Fiscal Years.** IDEA 04 allows a LEA to treat up to 50% of the **increase** in IDEA funds from the previous year as local funds. If a LEA decides to use these funds, it must use the form below to calculate the maximum available to be used as local funds.
If an applicant utilizes these funds, you must show the calculations on the corresponding form. *(Use form on Page 5A)*

NOTE: Early Intervening Services will impact the amount of funds available for Local Effort.

☐ Yes ☒ No **B. Permissive Use of IDEA funds for Schoolwide Program.** IDEA allows a LEA to use funds to carry out a schoolwide program under Section 1114 of ESEA. If an applicant utilizes these funds, you will report the designated amount for each school and ensure that excess cost and service requirements are met. *(Use form on Page 5B)*

☐ Yes ☒ No **C. Permissive Use of IDEA funds for Early Intervening Services.** IDEA allows a LEA to use up to 15% of funds, in combination with other amounts (other than education funds), to develop and implement coordinated early intervening services, which may include interagency financing structures, for students in kindergarten through grade 12 (with particular emphasis on students in kindergarten through grade 3) who have **not been identified** as needing special education or related services but who need additional academic and behavioral **support to succeed in a general education environment.**
(Use form on Page 5C)

NOTE: If an LEA is determined to have significant disproportionality based on race and ethnicity utilizing state criteria, the LEA must utilize Early Intervening Services (Section 618 (d)(2)(B)). The amount expended by an LEA under Early Intervening Services shall count toward the maximum amount of expenditures such LEAs may reduce in Item "A" *Adjustment to Local Effort* (above).

If an applicant utilizes these funds, you must show the calculations on the corresponding form.

C. FINANCIAL INFORMATION

2. Estimated Expenditures*Education for Students with Disabilities*

ACCOUNT NO 71200	EXPENDITURES INSTRUCTION (71000) SPECIAL EDUCATION PROGRAM (71200)	GENERAL PURPOSE FUND	*FTE Positions	IDEA PART B	*FTE Positions	PRESCHOOL GRANT	*FTE Positions
116	Teachers	10,527,030	225.50	30,000	0.50	38,250	1.00
117	Career Ladder Program	96,000	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
127	Career Ladder Extended Contracts	0	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
128	Homebound Teachers	0		0		0	
162	Clerical Personnel	0		0		0	
163	Educational Assistants	3,756,293	253.60	1,751,685	118.10	0	
171	Speech Pathologist	1,520,804	34.10	0		0	
189	Other Salaries & Wages	98,020	3	145,000	5.90	0	
195	Certified Substitute Teachers	0		5,000		0	
198	Non-Certified Substitute Teachers	0		10,000		0	
201	Social Security	983,291	XXXXXXXX	120,385	XXXXXXXX	2,375	XXXXXXXX
204	State Retirement	1,061,782	XXXXXXXX	144,936	XXXXXXXX	2,456	XXXXXXXX
206	Life Insurance	26,418	XXXXXXXX	5,712	XXXXXXXX	51	XXXXXXXX
207	Medical Insurance	3,862,500	XXXXXXXX	840,000	XXXXXXXX	7,500	XXXXXXXX
208	Dental Insurance	257,500	XXXXXXXX	56,000	XXXXXXXX	500	XXXXXXXX
210	Unemployment Compensation	0	XXXXXXXX	0	XXXXXXXX	0	XXXXXXXX
212	Employer Medicare	233,003	XXXXXXXX	28,155	XXXXXXXX	555	XXXXXXXX
299	Other Fringe Benefits	0	XXXXXXXX	0	XXXXXXXX	0	XXXXXXXX
310	Contracts With Other Public Agencies	0	XXXXXXXX	0	XXXXXXXX	0	XXXXXXXX
311	Contracts With Other School Systems	0	XXXXXXXX	0	XXXXXXXX	0	XXXXXXXX
312	Contracts With Private Agencies	545,400	XXXXXXXX	0	XXXXXXXX	0	XXXXXXXX
322	Evaluation & Testing	0	XXXXXXXX	0	XXXXXXXX	0	XXXXXXXX
330	Operating Lease Payments	0	XXXXXXXX	0	XXXXXXXX	0	XXXXXXXX
336	Maintenance And Repair Services - Equipment	11,000	XXXXXXXX	500	XXXXXXXX	0	XXXXXXXX
356	Tuition	0	XXXXXXXX	0	XXXXXXXX	0	XXXXXXXX
369	Contracts for Substitute Teachers - Certified	0	XXXXXXXX	0	XXXXXXXX	0	XXXXXXXX
370	Contracts for Substitute Teachers - Non-	0	XXXXXXXX	0	XXXXXXXX	0	XXXXXXXX
399	Other Contracted Services	154,865	XXXXXXXX	40,000	XXXXXXXX	500	XXXXXXXX
429	Instructional Supplies & Materials	142,779	XXXXXXXX	1,500	XXXXXXXX	500	XXXXXXXX
449	Textbooks	8,000	XXXXXXXX	0	XXXXXXXX	0	XXXXXXXX
499	Other Supplies & Materials	0	XXXXXXXX	10,000	XXXXXXXX	12,000	XXXXXXXX
535	Fee Waivers	0	XXXXXXXX	0	XXXXXXXX	0	XXXXXXXX
599	Other Charges (Specify)	0	XXXXXXXX	0	XXXXXXXX	0	XXXXXXXX
725	Special Education Equipment	84,900	XXXXXXXX	0	XXXXXXXX	0	XXXXXXXX
71200	TOTAL EXPENDITURES	23,369,585	XXXXXXXX	3,188,873	XXXXXXXX	64,687	XXXXXXXX

Special Education Expenses Only

FTE Positions: Full time equivalency – **use two decimals.**Line item substitutions or additions shall **NOT** be made.

All personnel must be verified with budget allocation. Do not put numbers in XXX blocks

ROUND TO NEAREST DOLLAR

TRR&MS 0520-1-9-.03 (2) (k) (7)

0520-1-9-.03 (1) (k) (2)

EDGAR Sect 80.20 (a) (2)

(Subpart C (b) (4))

C. FINANCIAL INFORMATION (Continued)

2. Estimated Expenditures*Education for Students with Disabilities*

ACCOUNT NO.	EXPENDITURES	GENERAL PURPOSE FUND	*FTE Positions	IDEA PART B	*FTE Positions	PRESCHOOL GRANT	*FTE Positions
72120	SUPPORT SERVICES (72000) STUDENTS (72100)						
	HEALTH SERVICES (72120)						
131	Medical Personnel	697,570	16.30	430,000	11.40	0	
189	Other Salaries & Wages	0		0		0	
201	Social Security	43,249	XXXXXXXX	26,660	XXXXXXXX	0	XXXXXXXX
204	State Retirement	52,597	XXXXXXXX	32,422	XXXXXXXX	0	XXXXXXXX
206	Life Insurance	816	XXXXXXXX	561	XXXXXXXX	0	XXXXXXXX
207	Medical Insurance	120,000	XXXXXXXX	82,500	XXXXXXXX	0	XXXXXXXX
208	Dental Insurance	12,000	XXXXXXXX	5,500	XXXXXXXX	0	XXXXXXXX
210	Unemployment Compensation	0	XXXXXXXX	0	XXXXXXXX	0	XXXXXXXX
212	Employer Medicare	10,115	XXXXXXXX	6,235	XXXXXXXX	0	XXXXXXXX
299	Other Fringe Benefits	0	XXXXXXXX	0	XXXXXXXX	0	XXXXXXXX
307	Communication	0	XXXXXXXX	0	XXXXXXXX	0	XXXXXXXX
330	Operating Lease Payments	0	XXXXXXXX	0	XXXXXXXX	0	XXXXXXXX
336	Maintenance & Repair Services-Equipment	0	XXXXXXXX	0	XXXXXXXX	0	XXXXXXXX
348	Postal Charges	0	XXXXXXXX	0	XXXXXXXX	0	XXXXXXXX
355	Travel	12,000	XXXXXXXX	6,000	XXXXXXXX	0	XXXXXXXX
399	Other Contracted Services	0	XXXXXXXX	0	XXXXXXXX	0	XXXXXXXX
413	Drugs & Medical Supplies	0	XXXXXXXX	0	XXXXXXXX	0	XXXXXXXX
499	Other Supplies & Materials	0	XXXXXXXX	0	XXXXXXXX	0	XXXXXXXX
524	In-Service/Staff Development	2,000	XXXXXXXX	1,000	XXXXXXXX	0	XXXXXXXX
599	Other Charges (Specify)	0	XXXXXXXX	0	XXXXXXXX	0	XXXXXXXX
735	Health Equipment	0	XXXXXXXX	0	XXXXXXXX	0	XXXXXXXX
72120	TOTAL EXPENDITURES	950,347	XXXXXXXX	590,878	XXXXXXXX	0	XXXXXXXX

Special Education Expenses Only

*FTE Positions: Full time equivalency – **use two decimals**.Line item substitutions or additions shall NOT be made.All personnel must be verified with budget allocation. Do not put numbers in XXX blocks. ROUND TO NEAREST DOLLAR

C. FINANCIAL INFORMATION (Continued)

2. Estimated Expenditures*Education for Students with Disabilities*

ACCOUNT NO.	EXPENDITURES	GENERAL PURPOSE FUND	*FTE Positions	IDEA PART B	*FTE Positions	PRESCHOOL GRANT	*FTE Positions
72130	SUPPORT SERVICES (72000)						
	STUDENTS (72100)						
	OTHER STUDENT SUPPORT (72130)						
117	Career Ladder Program	0	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
123	Guidance Personnel	0		0			
124	Psychological Personnel	0		0			
127	Career Ladder - Extended Contracts	0	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
130	Social Workers	0		39,000	1.00		
135	Assessment Personnel	0		0			
161	Secretary(s)	0		0			
162	Clerical Personnel	0		0			
164	Attendants	0		0			
170	School Resource Officers	0		0			
189	Other Salaries & Wages	0		0			
201	Social Security	0	XXXXXXXX	2,418	XXXXXXXX		XXXXXXXX
204	State Retirement	0	XXXXXXXX	2,503	XXXXXXXX		XXXXXXXX
206	Life Insurance	0	XXXXXXXX	51	XXXXXXXX		XXXXXXXX
207	Medical Insurance	0	XXXXXXXX	7,500	XXXXXXXX		XXXXXXXX
208	Dental Insurance	0	XXXXXXXX	500	XXXXXXXX		XXXXXXXX
210	Unemployment Compensation	0	XXXXXXXX	0	XXXXXXXX		XXXXXXXX
212	Employer Medicare	0	XXXXXXXX	566	XXXXXXXX		XXXXXXXX
299	Other Fringe Benefits	0	XXXXXXXX	0	XXXXXXXX		XXXXXXXX
307	Communication	0	XXXXXXXX	0	XXXXXXXX		XXXXXXXX
309	Contracts with Government Agencies	0	XXXXXXXX	0	XXXXXXXX		XXXXXXXX
311	Contracts with other School Systems	0	XXXXXXXX	0	XXXXXXXX		XXXXXXXX
322	Evaluation & Testing	0	XXXXXXXX	0	XXXXXXXX		XXXXXXXX
330	Operating Lease Payment	0	XXXXXXXX	0	XXXXXXXX		XXXXXXXX
336	Maintenance & Repair Services-Equip	0	XXXXXXXX	0	XXXXXXXX		XXXXXXXX
348	Postal Charges	0	XXXXXXXX	0	XXXXXXXX		XXXXXXXX
355	Travel	0	XXXXXXXX	1,500	XXXXXXXX		XXXXXXXX
399	Other Contracted Services	0	XXXXXXXX	0	XXXXXXXX		XXXXXXXX
499	Other Supplies & Materials	0	XXXXXXXX	0	XXXXXXXX		XXXXXXXX
524	In-service/Staff Development	0	XXXXXXXX	500	XXXXXXXX		XXXXXXXX
599	Other Charges (Specify)	0	XXXXXXXX	0	XXXXXXXX		XXXXXXXX
790	Other Equipment	0	XXXXXXXX	0	XXXXXXXX		XXXXXXXX
72130	TOTAL EXPENDITURES	0	XXXXXXXX	54,538	XXXXXXXX	0	XXXXXXXX

Special Education Expenses Only

*FTE Positions: Full time equivalency – **use two decimals.**Line item substitutions or additions shall NOT be made.

All personnel must be verified with budget allocation. Do not put numbers in XXX blocks.

ROUND TO NEAREST DOLLAR

C. FINANCIAL INFORMATION (Continued)

2. Estimated Expenditures*Education for Students with Disabilities*

ACCOUNT NO.	EXPENDITURES	GENERAL PURPOSE FUND	*FTE Positions	IDEA PART B	*FTE Positions	PRESCHOOL GRANT	*FTE Positions
72220	SUPPORT SERVICES (72000) INSTRUCTIONAL STAFF (72200) SPECIAL EDUCATION PROGRAM STAFF (72220)						
105	Supervisor/Director	66,000	0.70	0		0	
117	Career Ladder Program	6,000	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX
124	Psychological Personnel	1,009,550	21	115,000	2.00	0	
127	Career Ladder Extended Contracts	0	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX
135	Assessment Personnel	0		0		0	
161	Secretary(s)	80,650	2.00	38,500	1.00	0	
162	Clerical Personnel	0		0		0	
171	Speech Pathologist (Supervisory)	0		0		0	
189	Other Salaries & Wages	313,915	4	70,220	1.00	0	
196	In-Service Training	112,700	XXXXXXX	0	XXXXXXX	0	XXXXXXX
201	Social Security	97,179	XXXXXXX	13,870	XXXXXXX	0	XXXXXXX
204	State Retirement	101,673	XXXXXXX	14,794	XXXXXXX	0	XXXXXXX
206	Life Insurance	1,428	XXXXXXX	204	XXXXXXX	0	XXXXXXX
207	Medical Insurance	210,000	XXXXXXX	30,000	XXXXXXX	0	XXXXXXX
208	Dental Insurance	14,000	XXXXXXX	2,000	XXXXXXX	0	XXXXXXX
210	Unemployment Compensation	0	XXXXXXX	0	XXXXXXX	0	XXXXXXX
212	Employer Medicare	23,663	XXXXXXX	3,244	XXXXXXX	0	XXXXXXX
299	Other Fringe Benefits	0	XXXXXXX	0	XXXXXXX	0	XXXXXXX
307	Communication	0	XXXXXXX	0	XXXXXXX	0	XXXXXXX
308	Consultants	0	XXXXXXX	0	XXXXXXX	0	XXXXXXX
330	Operating Lease Payments	0	XXXXXXX	0	XXXXXXX	0	XXXXXXX
336	Maintenance & Repair Services -Equipment	0	XXXXXXX	0	XXXXXXX	0	XXXXXXX
348	Postal Charges	0	XXXXXXX	0	XXXXXXX	0	XXXXXXX
355	Travel	63,000	XXXXXXX	10,000	XXXXXXX	0	XXXXXXX
399	Other Contracted Services	69,600	XXXXXXX	30,000	XXXXXXX	0	XXXXXXX
499	Other Supplies & Materials	56,800	XXXXXXX	5,000	XXXXXXX	0	XXXXXXX
524	In-Service/Staff Development	46,500	XXXXXXX	4,000	XXXXXXX	0	XXXXXXX
599	Other Charges (Specify)	0	XXXXXXX	0	XXXXXXX	0	XXXXXXX
790	Other Equipment	5,000	XXXXXXX	0	XXXXXXX	0	XXXXXXX
72220	TOTAL EXPENDITURES	2,277,658	XXXXXXX	336,832	XXXXXXX	0	XXXXXXX

Special Education Expenses Only

*FTE Positions: Full time equivalency – use two decimals. Line item substitutions or additions shall NOT be made.All personnel must be verified with budget allocation. Do not put numbers in XXX blocks. **ROUND TO THE NEAREST DOLLAR**

C. FINANCIAL INFORMATION (continued)
2. Estimated Expenditures for Education for Students with Disabilities

ACCOUNT NO.	EXPENDITURES	GENERAL PURPOSE FUND	*FTE Positions	IDEA PART B	*FTE Positions	PRESCHOOL GRANT	*FTE Positions
72710	SUPPORT SERVICES (72000)						
	STUDENT TRANSPORTATION (72700)						
	TRANSPORTATION (72710)						
105	Supervisor/Director	0					
142	Mechanic(s)	0					
146	Bus Drivers	0					
162	Clerical Personnel	0					
189	Other Salaries & Wages	0					
196	In-Service Training	0					
201	Social Security	0	X X X X X X X		X X X X X X X		X X X X X X X
204	State Retirement	0	X X X X X X X		X X X X X X X		X X X X X X X
206	Life Insurance	0	X X X X X X X		X X X X X X X		X X X X X X X
207	Medical Insurance	0	X X X X X X X		X X X X X X X		X X X X X X X
208	Dental Insurance	0	X X X X X X X		X X X X X X X		X X X X X X X
210	Unemployment Compensation	0	X X X X X X X		X X X X X X X		X X X X X X X
212	Employer Medicare	0	X X X X X X X		X X X X X X X		X X X X X X X
299	Other Fringe Benefits	0	X X X X X X X		X X X X X X X		X X X X X X X
307	Communication	0	X X X X X X X		X X X X X X X		X X X X X X X
311	Contracts with Other School Systems	0	X X X X X X X		X X X X X X X		X X X X X X X
312	Contracts with Private Agencies	0	X X X X X X X		X X X X X X X		X X X X X X X
313	Contracts with Parents	500	X X X X X X X		X X X X X X X		X X X X X X X
314	Contracts with Public Carriers	0	X X X X X X X		X X X X X X X		X X X X X X X
315	Contracts with Vehicle Owners	0	X X X X X X X		X X X X X X X		X X X X X X X
329	Laundry Service	0	X X X X X X X		X X X X X X X		X X X X X X X
330	Operating Lease Payments	0	X X X X X X X		X X X X X X X		X X X X X X X
338	Maintenance & Repair Service -Vehicles	0	X X X X X X X		X X X X X X X		X X X X X X X
340	Medical & Dental Services	0	X X X X X X X		X X X X X X X		X X X X X X X
348	Postal Charges	0	X X X X X X X		X X X X X X X		X X X X X X X
351	Rentals	0	X X X X X X X		X X X X X X X		X X X X X X X
355	Travel	0	X X X X X X X		X X X X X X X		X X X X X X X
399	Other Contracted Services	0	X X X X X X X		X X X X X X X		X X X X X X X
412	Diesel Fuel	0	X X X X X X X		X X X X X X X		X X X X X X X
418	Equipment & Machinery Parts	0	X X X X X X X		X X X X X X X		X X X X X X X
424	Garage Supplies	0	X X X X X X X		X X X X X X X		X X X X X X X
425	Gasoline	0	X X X X X X X		X X X X X X X		X X X X X X X
433	Lubricants	0	X X X X X X X		X X X X X X X		X X X X X X X
450	Tires & Tubes	0	X X X X X X X		X X X X X X X		X X X X X X X
453	Vehicle Parts	0	X X X X X X X		X X X X X X X		X X X X X X X
499	Other Supplies & Materials	0	X X X X X X X		X X X X X X X		X X X X X X X
511	Vehicle & Equipment Insurance	0	X X X X X X X		X X X X X X X		X X X X X X X
524	In-Service/Staff Development	0	X X X X X X X		X X X X X X X		X X X X X X X
599	Other Charges (S p e c i f y)	0	X X X X X X X		X X X X X X X		X X X X X X X
701	Administration Equipment	0	X X X X X X X		X X X X X X X		X X X X X X X
729	Transportation Equipment	0	X X X X X X X		X X X X X X X		X X X X X X X
72710	TOTAL EXPENDITURES	500	X X X X X X X	0	X X X X X X X	0	X X X X X X X

Special Education Expenses Only

*FTE Positions: Full time equivalency – use **two decimals**

Line item substitutions or additions shall NOT be made.All personnel must be verified with budget allocation. Do not put numbers in XXX blocks.

C. FINANCIAL INFORMATION (continued)**3. Estimated Expenditure Summary
Education for Students with Disabilities**

ACCOUNT SERIES	EXPENDITURES	GENERAL PURPOSE FUND	IDEA	PRESCHOOL
71150	Alternative Schools	0	0	0
71200	Special Education Program	23,369,585	3,188,873	64,687
72120	Health Services	950,347	590,878	0
72130	Other Student Support	0	54,538	0
72215	Alternative Instruction Program	0	0	0
72220	Special Education Program Staff	2,277,658	336,832	0
72410	Office of Principal	0	0	0
72710	Transportation	500	0	0
99100-590	Transfer Out of Funds: Indirect Cost *	XXXXXXXX	133,475	2,069
99100-590	Permissive Use of Funds:	XXXXXXXX	XXXXXXXX	XXXXXXXX
	A. Adjustment to Local Effort	XXXXXXXX		XXXXXXXX
	B. School Wide	XXXXXXXX		XXXXXXXX
	C. Early Intervening Services	XXXXXXXX		XXXXXXXX
TOTAL EXPENDITURES		26,598,090	4,304,596	66,756

Indirect Cost Rate: 3.2%**Note: Subtract out all expenditures for equipment prior to determining indirect cost amounts.****Do Not include any "Permissive Use of Funds" expenditures when determining indirect cost amounts.****GENERAL PURPOSE FUND TOTAL SHALL MATCH TOTAL ON PAGE 16C**

C.
C. FINANCIAL INFORMATION C. FINANCIAL INFORMATION
5. Estimated Expenditure Justification Page

LEA: Williamson County Schools

☒ IDEA, PART B ☐ PRESCHOOL GRANT

Special Education Instruction Program

	Acct. No. 71200	Description	Justification	
x	116	Teachers	To pay for teachers working with SE students	
	128	Homebound Teachers	To pay for homebound teachers working w/ SE students	
	162	Clerical Personnel	To pay for SE clerical personnel	
x	163	Educational Assistants	To pay for SE educational assistants	
	171	Speech Pathologist	To pay for SE speech pathologist	
x	189	Other Salaries & Wages (Specify)	.5 reading teacher, 4 speech language assistants, 1.4 interpreters	
x	195	Certified Substitute Teachers	Certified Substitutes for SE teachers	
x	198	Non-Certified Substitute Teachers	Non-Certified Substitutes for SE teachers	
x	201	Social Security	Fringe benefits for above salaries	
x	204	State Retirement	Fringe benefits for above salaries	
x	206	Life Insurance	Fringe benefits for above salaries	
x	207	Medical Insurance	Fringe benefits for above salaries	
x	208	Dental Insurance	Fringe benefits for above salaries	
	210	Unemployment compensation	Fringe benefits for above salaries	
x	212	Employer Medicare	Fringe benefits for above salaries	
	299	Other Fringe Benefits (Specify)		
	310	Contracts with other Public Agencies	Contract with:	For:
	311	Contracts with other School Systems	Contract with:	For:
	312	Contracts with Private Agency	Contract with:	For:
	322	Evaluation & Testing	To evaluate and test S. E. students	
	330	Operating Lease Payments (Specify)		
x	336	Maintenance & Repair Services-Equipment	To maintain and repair SE equipment	
	356	Tuition	To pay tuition for SE students unable to afford it	
	369	Contracts for Substitute Teachers - Certified	To pay actual contracts for certified SE substitute teachers	
	370	Contracts for Substitute Teachers – Non-Certified	To pay actual contracts for non-certified SE substitute teachers	
x	399	Other Contracted Services (Specify)	Unilateral speech services	
x	429	Instructional Supplies & Materials	To purchase supplemental supplies/materials for the SE classroom	
	449	Textbooks	To purchase supplementary textbooks for SE students	
x	499	Other Supplies & Materials (Specify)	Assistive Technology Materials such as software, switches	
	535	Fee Waivers	To pay fees for SE students that cannot afford them	
	599	Other Charges (Specify)		
	725	Special Education Equipment *		

5. Estimated Expenditure Justification Page

LEA: Williamson County Schools

☒ IDEA, PART B ☐ PRESCHOOL GRANT

Students Support Services/Health Services

	Acct. No 72120	Description	Justification
x	131	Medical Personnel	To pay for OTs working with SE students
	189	Other Salaries & Wages (Specify)	
x	201	Social Security	Fringe benefits for salaries funded above
x	204	State Retirement	Fringe benefits for salaries funded above
x	206	Life Insurance	Fringe benefits for salaries funded above
x	207	Medical Insurance	Fringe benefits for salaries funded above
x	208	Dental Insurance	Fringe benefits for salaries funded above
	210	Unemployment Compensation	Fringe benefits for salaries funded above
x	212	Employer Medicare	Fringe benefits for salaries funded above
	299	Other Fringe Benefits (Specify)	
	307	Communication	SE communication costs
	330	Operating Lease Payments (Specify)	
	336	Maintenance & Repair Services-Equipment	To maintain and repair SE health related equipment
	348	Postal Charges	To pay for postal charges related to SE communication
x	355	Travel	Travel by SE medical employees to treat SE students
	399	Other Contracted Services (Specify)	
	413	Drugs & Medical Supplies	To purchase medical supplies for SE students
	499	Other Supplies & Materials (Specify)	
x	524	In-Service/Staff Development	In-service for SE medical personnel
	599	Other Charges (Specify)	
	735	Health Equipment (Specify)	See equipment page for specific items to purchase

C. FINANCIAL INFORMATION
5. Estimated Expenditure Justification Page

LEA: Williamson County Schools

☒ **IDEA, PART B** ☐ **PRESCHOOL GRANT**

Students Support Services/Other Student Support

	Acct. No. 72130	Description	Justification	
	123	Guidance Personnel	SE to pay salary of guidance personnel to work w/children w/disabilities	
	124	Psychological Personnel	To pay salary of SE psychological personnel	
x	130	Social Workers	To pay salary of SE social workers	
	135	Assessment Personnel	To pay salary of SE assessment personnel	
	161	Secretary(s)	To pay salary of SE secretary for support personnel	
	162	Clerical Personnel	To pay salary of SE clerical worker for support personnel	
	164	Attendants	To pay salary of SE attendants	
	170	School Resource Officers	To pay salary of SE school resource officer	
	189	Other Salaries and Wages (Specify)		
x	201	Social Security	Fringe benefits for above salaries	
x	204	State Retirement	Fringe benefits for above salaries	
x	206	Life Insurance	Fringe benefits for above salaries	
x	207	Medical Insurance	Fringe benefits for above salaries	
x	208	Dental Insurance	Fringe benefits for above salaries	
	210	Unemployment Compensation	Fringe benefits for above salaries	
x	212	Employer Medicare	Fringe benefits for above salaries	
	299	Other Fringe Benefits (Specify)		
	307	Communication	SE communication costs	
	309	Contracts with Government Agencies	Contract with:	For:
	311	Contracts with other School Systems	Contract with:	For:
	322	Evaluation & Testing	To evaluate and test SE students by guidance, psychological, or assessment staff	
	330	Operating Lease Payments (Specify)		
	336	Maintenance & Repair Services - Equipment	To maintain & repair equipment used by support staff	
	348	Postal Charges	To pay for postage used by support staff	
x	355	Travel	Travel by SE support staff	
	399	Other Contracted Services (Specify)		
	499	Other Supplies & Materials (Specify)		
x	524	In-Service/Staff Development	Staff development specifically designed for support staff	
	599	Other Charges (Specify)		
	790	Other Equipment (Specify)		

C. FINANCIAL INFORMATION
5. Estimated Expenditure Justification Page

LEA: Williamson County Schools

☒ **IDEA, PART B** ☐ **PRESCHOOL GRANT**

Support Services/Special Education Program

	Acct. No. 72220	Description	Justification	
	105	Supervisor/Director	Pay salary for SE Supervisor/Director	
x	124	Psychological Personnel	To pay salary of SE psychologist	
	135	Assessment Personnel	To pay salary of SE assessment personnel	
x	161	Secretary(s)	To pay salary of SE secretary	
	162	Clerical Personnel	To pay salary of SE clerks	
	171	Speech Pathologist	To pay for SE speech pathologist for supervisory services	
x	189	Other Salaries and Wages (Specify)	Student Support Services Coordinator	
	196	In-Service Training	Pay for training of SE support staff	
x	201	Social Security	Fringe benefits for above personnel	
x	204	State Retirement	Fringe benefits for above personnel	
x	206	Life Insurance	Fringe benefits for above personnel	
x	207	Medical Insurance	Fringe benefits for above personnel	
x	208	Dental Insurance	Fringe benefits for above personnel	
	210	Unemployment Compensation	Fringe benefits for above personnel	
x	212	Employer Medicare	Fringe benefits for above personnel	
	299	Other Fringe Benefits (Specify)		
	307	Communication	SE communication costs	
	308	Consultants	To pay consultants	For:
	330	Operating Lease Payments (Specify)		
	336	Maintenance & Repair Services-Equipment	To maintain and repair SE equipment	
	348	Postal Charges	To pay for postal charges for SE programs	
x	355	Travel	Travel for SE support Staff	For: Mileage costs
x	399	Other Contracted Services (Specify)	2 psychology interns, SWIS, TransAct	
x	499	Other Supplies & Materials (Specify)	Materials for evaluations/behavior support	
x	524	In-Services/Staff Development	Staff development for SE support staff	
	599	Other Charges (Specify)		
	790	Other Equipment (Specify)		

C. FINANCIAL INFORMATION

5. Estimated Expenditure Justification Page

LEA: Williamson County Schools

☐ IDEA, PART B ☒ PRESCHOOL GRANT

Special Education Instruction Program

	Acct. No. 71200	Description	Justification	
x	116	Teachers	To pay for teachers working with SE students	
	128	Homebound Teachers	To pay for homebound teachers working w/ SE students	
	162	Clerical Personnel	To pay for SE clerical personnel	
	163	Educational Assistants	To pay for SE educational assistants	
	171	Speech Pathologist	To pay for SE speech pathologist	
	189	Other Salaries & Wages (Specify)	.5 reading teacher, 4 speech language assistants, .4 interpreter	
	195	Certified Substitute Teachers	Certified Substitutes for SE teachers	
	198	Non-Certified Substitute Teachers	Non-Certified Substitutes for SE teachers	
x	201	Social Security	Fringe benefits for above salaries	
x	204	State Retirement	Fringe benefits for above salaries	
x	206	Life Insurance	Fringe benefits for above salaries	
x	207	Medical Insurance	Fringe benefits for above salaries	
x	208	Dental Insurance	Fringe benefits for above salaries	
	210	Unemployment compensation	Fringe benefits for above salaries	
x	212	Employer Medicare	Fringe benefits for above salaries	
	299	Other Fringe Benefits (Specify)		
	310	Contracts with other Public Agencies	Contract with:	For:
	311	Contracts with other School Systems	Contract with:	For:
	312	Contracts with Private Agency	Contract with:	For:
	322	Evaluation & Testing	To evaluate and test S. E. students	
	330	Operating Lease Payments (Specify)		
	336	Maintenance & Repair Services-Equipment	To maintain and repair SE equipment	
	356	Tuition	To pay tuition for SE students unable to afford it	
	369	Contracts for Substitute Teachers - Certified	To pay actual contracts for certified SE substitute teachers	
	370	Contracts for Substitute Teachers – Non-Certified	To pay actual contracts for non-certified SE substitute teachers	
x	399	Other Contracted Services (Specify)	Unilateral speech services	
x	429	Instructional Supplies & Materials	To purchase supplemental supplies/materials for the SE classroom	
	449	Textbooks	To purchase supplementary textbooks for SE students	
x	499	Other Supplies & Materials (Specify)	Materials for EC classrooms such as games/curriculums	
	535	Fee Waivers	To pay fees for SE students that cannot afford them	
	599	Other Charges (Specify)		
	725	Special Education Equipment *		

C. FINANCIAL INFORMATION (continued)
6. General Purpose Funds Only

Non-Supplanting/Maintenance of Effort

a. Expenditures for 2005-2006

Actual amount expended for students with disabilities served (Table 9, End of Year Report, 2005 - 2006)	\$ 18,012,883
Total unduplicated count of disabled students served by the school system (End of Year Report 2005-2006)	3,922
Per pupil expenditures 2005-2006 Divide a (1) by a (2)	\$ 4,592.78

b. Expenditures for 2006-2007

1. Actual amount expended for students with disabilities served (State S.E. Expenditure Report, 2006 - 2007)	\$ 20,588,192
2. Total unduplicated count of disabled students served by the school system (End of Year Report 2006-2007)	4,081
3. Per pupil expenditures 2006-2007 Divide a (1) by a (2)	\$ 5,044.89

c. Expenditures for 2007-2008 *

1. Actual or projected (Circle one) amount expended for students with disabilities served (State S.E. Expenditure Report, 2007 - 2008)	\$ 23,194,564
2. Total unduplicated count of disabled students served by the school system (End of Year Report, 2007-2008)	4299
3. Per pupil actual or projected expenditures 2007-2008 Divide b (1) by b (2)	\$ 5,395.34
4. System's total net enrollment (All Students)	<u>29,891</u>
Percentage of S.E. Students (Divide c.2 by c.4)	<u>14.38 %</u>

DOE USE ONLY

\$

\$

d. Projected Expenditures for 2008-09

(Page 14, Total Expenditures General Purpose Funds) 26,598,090

*** NOTE: If c.1. and c.3 are less than b.1 and b.3. , a maintenance of effort problem has occurred. Please submit documentation that justifies this expenditure. Acceptable reasons to reduce MOE are provided at 34 CFR Part. 300. 204 *Exception to maintenance of effort*. Funding will be held until this is corrected or justified. If d. is less than c.1., a potential maintenance of effort problem may occur. Work closely with your finance office/management consultant during this school year.**